



Government of the District of Columbia

Anthony A. Williams, Mayor

D.C. Emergency Management Agency

Strategic Business Plan

FY 2004-2005

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Agency Mission

The Mission of the DCEMA is to administer a comprehensive community-based emergency management program in partnership with the residents, businesses, and visitors of the District of Columbia so that together we can save lives, protect properties, and safeguard the environment.

Issue Statements

Issue Statement #1- The recent terrorism events (anthrax, 9/11, etc.) have heightened public interest in disaster preparedness information and education resulting in increased demands on the agency for public outreach activities and supporting materials.

Issue Statement #2- The increase in disasters and threats, both real and perceived, has resulted in an increase in the demands for emergency management, outreach (training and education), exercises, technical assistance and planning.

Issue Statement #3- An increase in terrorism awareness by DC, state and federal government has tripled the functions of the ECC without an increase in staff.

Issue Statement #4- The current staffing level with the increasing number of public demands for emergency management activities threaten the agency capabilities for providing effective services (including special events).

Issue Statement #5- The inability to quickly purchase goods and services limits the agency's capacity to respond to and recover from disasters and other day-to-day emergencies.

Issue Statement #6- The heightened awareness resulting from 9-11 has caused an increase in demand for real time communication and information, which means that it is incumbent upon our agency to not only upgrade, but to enhance existing systems.

Issue Statement #7- The increased emphasis on regional disaster coordination and the District's role in driving this effort, including serving as the Regional Information Communications and Command System (RICCS) representative, will result in increased demands on agency staff and resources.

Strategic Result Goals

***The Strategic Result Goals for DCEMA, as well as the Program and Activity Structure, are categorized according to the Emergency Management Accreditation Program (EMAP) assessment standards as listed below. The EMAP Standard is the set of criteria designed to evaluate an emergency management program's organization, resources, plans, and capabilities against current standards to increase its effectiveness in protecting its residents. The EMAP Standard is built on the emergency management functions that form the structure of the National Fire Protection Association (NFPA) 1600 Standard on Disaster/Emergency Management and Business Continuity Program.**

Strategic Result Goal #1

Standard 3-9.3

Standard operating procedures shall be established and implemented for response to those credible hazards identified for the District of Columbia.

- By 2005, 90% of major disasters/emergency responses will achieve 90% compliance with response plans.

Standard 3-4.1

The entity shall implement a strategy to eliminate hazards or mitigate the effects of hazards that cannot be eliminated.

- Identify and prioritize by cost reductions measures 18 potential hazards that adversely threaten or impact the District of Columbia.

Standard 3-6.1

A disaster/emergency management program shall include the development of plans.

- Update and revise 31 Emergency Operations Plans.

Strategic Result Goal #2

Standard 3-9.1

The entity shall develop, coordinate, and implement operational procedures to support the program.

- By 2005, 90% of community clusters will be ready and prepared for disasters or other emergencies, as determined annually by established standards for the following criteria:
 1. Presence and awareness of Disaster Plans
 2. Awareness and Preparedness by households
 3. Training of trainers
 4. Exercises
 5. Leadership teams in place

Strategic Result Goal #3

Standard 3-8.2

The entity shall develop and maintain a reliable capability to alert official and emergency response personnel.

- By 2005, through use of implementation of new technology, DCEMA will obtain the capability to be the regional hub to enable real time communication and sharing of data to all key regional partners.

Strategic Result Goal #4

Standard 3-11.2

The objective of the training shall be to create awareness and to enhance the skills required to develop, implement, maintain, and execute the program.

- 90% of targeted cabinet leaders, directors, and senior aides will be actively involved and in regular attendance at Mayor's Emergency Preparedness Council meetings and participate in multi discipline tabletop exercises.

Standard 3-11.4

Personnel shall be trained in the entity's incident management system, including awareness of the operating systems of federal, state and local government, first responder and volunteer organizations.

- Train 500 District agency employees and community volunteers to serve as emergency first responders.

Strategic Result Goal #5

Standard 3-14

The entity shall develop financial and administrative procedures to support the program before, during, and after an emergency or disaster.

- EMA will provide adequate data to establish appropriate staffing levels that enable meeting new and expanded responsibilities, ensure greater efficiencies, and maintain institutional knowledge and expertise.

Program and Activity Structure

PROGRAMS

- I. Preparedness and Protection
- II. Incident and Event Management
- III. Agency Management Program

I. PROGRAM: PREPAREDNESS AND PROTECTION

A. ACTIVITY: Planning

Standard 3-6.1 -

A disaster/emergency management program shall include the development of the following: a strategic plans, emergency operations plan, mitigation plan, recovery plans, and other appropriate plans as needed.

- 1. Service: Debris Removal Plan
- 2. Service: Individual Family Assistance Plan
- 3. Service: Special Events Plans
- 4. Service: DC Food Stamp Plan
- 5. Service: Flood Plain Management Plan
- 6. Service: Business and Industry Plans
- 7. Service: Continuity of Government Plans
- 8. Service: District Response Plan
- 9. Service: District Response Plan Annexes
- 10. Service: Stand Alone Haz-Mat Plans
- 11. Service: Severe Weather Plans
- 12. Service: Radiological Ingestion Plans
- 13. Service: Flood Mitigation Plans
- 14. Service: Hazard Mitigation Plans

B. ACTIVITY: Operations and Procedures

Standard 3-9.1

The entity shall develop, coordinate, and implement operational procedures to support the program. The programs maintain standard operating procedures, checklists, maps, information cards, and/or other implementing instructions needed to execute activities that are assigned in operations plans.

- 1. Service: Natural Disaster Recovery Assistance Handbook
- 2. Service: EOC/Local and Regional Teleconferences
- 3. Service: Preliminary Damage Assistance SOPs
- 4. Service: Debris and Wreckage Removal SOPs
- 5. Service: Recovery Plans For Pets

C. ACTIVITY: Hazard Mitigation

Standard 3-4.1

The entity shall implement a strategy to eliminate hazards or mitigate the effects of hazards that cannot be eliminated. This program has the capability to track repetitive loss and provides incentives to encourage mitigation activities sponsored by public/private

partnerships. This program encourages community participation in the National Flood Insurance Program.

1. Service: Mitigation Publications
2. Service: Project Identifications
3. Service: Mitigation Applications
4. Service: Family /Business Protection-Awareness Services
5. Service: Mitigation Operations/Readiness Technical Assistance Services
6. Service: Mitigation Research

D. ACTIVITY: Training

Standard 3-11.1

The entity shall perform an assessment of training needs and shall develop and implement a training/educational program to support the program. Training of emergency personnel, key officials and citizens is given high priority. The training program shall be formal, documented program comprised of training needs assessment, curriculum, course evaluations, and tracked.

1. Service: Community Cluster Organizational Developmental Services
2. Service: Government Training Curriculum
3. Service: Community Training Sessions
4. Service: Government Training Sessions

E. ACTIVITY: Exercises

Standard 3-12

The entity shall evaluate program plans, procedures, and capabilities through periodic reviews, testing, post-incident reports, performance evaluations, and exercises.

1. Service: Readiness System Testing
2. Service: After Action Incident Report
3. Service: Domestic Preparedness Exercises
4. Service: Community Cluster Exercises
5. Service: Business-Industry Exercises
6. Service: School Cluster Exercise
7. Service: Special Event Exercises

F. ACTIVITY: Logistics and Facilities

Standard 3-10

The entity shall establish procedures to locate, acquire, distribute, and account for services, resources, materials, and facilities procured or donated to support the program.

1. Service: EOC/Alternate EOC Maintenance
2. Service: Mitigation Commentary, Proposed Charges, Legislation, and Regulations
3. Service: 2-way Radio System-Maintenance and Admin Services
4. Service: Readiness System Testing
5. Service: After Action Incident Report

G. ACTIVITY: Crisis Communications, Public Education and Information Dissemination

Standard 3-13.1

The entity shall develop procedures to disseminate and respond to request for pre- disaster, disaster, and post- disaster information, including procedures to provide information to the media and deal with their inquiries.

1. Service: Community Awareness Meetings
2. Service: Information Publications
3. Service: Website Content Pages and Updates
4. Service: Media Request and Responses
5. Service: Informational Radio and TV Shows
6. Service: Awareness Exhibits/Events
7. Service: Media News Releases and Advisories

H. ACTIVITY: Hazard Identification and Risk Assessment

Standard 3-3.1

The entity shall identify hazards, the likelihood of their occurrence, and the vulnerability of people, property, and the environment and the entity itself to those hazards.

1. Service: Identify and prioritize by cost reduction measures 18 potential hazards that adversely threaten or impact the District of Columbia
2. Service: Compile a comprehensive risk assessment
3. Service: Rank hazard impact

I. ACTIVITY: Day-to-Day Communications and Warning

Standard 3-8

The entity shall establish, use, maintain, augment, and provide backup for communication devices required in day-to-day emergency response actions.

1. Service: Establish and test communications systems and procedures
2. Service: Maintain and test a reliable capability to alert officials and emergency response personnel
3. Service: Develop and test the capacity to inform the public of actual or impending threats
4. Service: Ensure that all such systems are reliable, redundant and available 99.999% of the time.

II. PROGRAM: INCIDENT AND EVENT MANAGEMENT

A. ACTIVITY: Incident Command and Disaster Mitigation

Standard 3-7.1

The entity shall develop the capability to direct, control, and coordinate response and recovery operations.

1. Service: Haz-mat Response Coordinations
2. Service: Media Request Responses
3. Service: Declaration Applications
4. Service: Incident Logistic Support Services

5. Service: Incident Resource Coordinations
6. Service: Preliminary Damage Assessments
7. Service: DC Inventory Resource Listing
8. Service: Public Assistance Administration Activities
9. Service: Public Assistance Technical Assistance Service
10. Service: Individual Assistance Admin. Services
11. Service: Individual Assistance Info and Education Service
12. Service: Mitigation Damage Assessments
13. Service: Disaster MTGS (PA) (IA)-Mitigations
14. Service: Disaster Recovery Center (IA) (PA)- Mitigations
15. Service: Incident Monitoring Services
16. Service: Resource Distribution Services
17. Service: Incident Reports
18. Service: Field Coordination Services
19. Service: Informational TV and Radio Shows
20. Service: Media News Releases and Press Advisories
21. Service: Website Updates
22. Service: Emergency Responder Notifications
23. Service: Citizen Telephone Referrals
24. Service: 24-7 Telephone Response Services
25. Service: Incident Assessments
26. Service: Readiness and Possible Incident Monitor Services

B. ACTIVITY: Special Events

Standard 3-9

The entity shall develop, coordinate, and implement operational procedures to support the program.

1. Service: Special Events Logistics Meetings
2. Service: Special Events Street Closings
3. Service: Special Event Monitoring Services
4. Service: Special Event Resource Coordinations
5. Service: Special Event Administration Meetings
6. Service: Special Event Information
7. Service: Special Event Task Force Coordination
8. Service: Website Content and Updates
9. Service: Media Request and Responses
10. Service: Media News Releases and Advisories

C. Activity: Relocations and Special Projects

Standard 3-7.1

The entity shall develop the capability to direct, control, and coordinate response and recovery operations.

1. Service: Displaced Tenant transports, Food, Storage, Security, Housing Repairs
2. Service: Displaced Tenant Relocations
3. Service: Displaced Tenant Relocations Services
4. Service: Haz-mat Recovery Coordinations
5. Service: Haz-mat removals
6. Service: Non-EMA logistical services

III. PROGRAM: AGENCY MANAGEMENT

Standard 3-2.1 –

A. ACTIVITY: Personnel

The disaster/emergency management program shall comply with applicable legislation, regulations, and industry codes of practice.

1. Service: Candidate Selection Recommendations
2. Service: Recruitment Events
3. Service: Job Postings
4. Service: Job Analyses
5. Service: Personnel Policy Interpretations
6. Service: Personnel Policy Recommendations
7. Service: Personnel Policy and Procedure Updates
8. Service: Employee Complaint Investigation Reports
9. Service: Employee Relations Management Consultations
10. Service: Grievance Hearings
11. Service: Employee Interviews
12. Service: Benefit Plans
13. Service: Employee Inquiry Responses
14. Service: Organization Development Facilitations
15. Service: Drug and Alcohol Tests
16. Service: Other

B. ACTIVITY: Contracting and Procurement

Standard 3-14

The entity shall develop financial and administrative procedures to support the program before, during, and after an emergency or disaster.

1. Service: Contract Preparation, Administration, Monitoring and Compliance
2. Service: Bid Requests/Recommendations
3. Service: Change Orders
4. Service: Technical Assistance
5. Service: Purchase Reports
6. Service: Other

C. ACTIVITY: Information Technology

Standard 3-10.1

The entity shall establish procedures to locate, acquire, distribute, and account for services, resources, materials, and facilities procured or donated to support the program.

1. Service: Computer Installation, Repair, Upgrades, and Preventative Maintenance Service Agreements
2. Service: Computer Hardware/Software Support
3. Service: Programming
4. Service: LAN Maintenance

5. Service: Software Licenses and Upgrades
6. Service: Long Range Information Systems Plans
7. Service: Telephone Voice Mail Accounts
8. Service: Telephone Service Repairs
9. Service: Website Hosting and Management
10. Service: Email Accounts
11. Service: Other
12. Service: GIS

D. ACTIVITY: Financial Management

Standard 3-14

The entity shall develop financial and administrative procedures to support the program before, during and after an emergency or a disaster.

1. Service: Agency Budget (Operating, Capital, intra-District) Development and Monitoring
2. Service: Revenue and Expenditures Tracking Reports
3. Service: Revenue and Expenditure Estimates
4. Service: Annual Financial Report
5. Service: Capital Project/Grant Closeouts
6. Service: Grant Management/Allocations
7. Service: Budget Variance Analyses
8. Service: Budget Change Requests
9. Service: Fund Certifications
10. Service: Petty Cash Auditing and Handling Services
11. Service: Accounts Receivable Services
12. Service: Cost Allocations
13. Service: Travel Invoice Payments
14. Service: Audit Monitoring and Reports
15. Service: Fixed Asset Reports
16. Service: Fixed Asset Inventory
17. Service: Vendor Payments
18. Service: Employee Reimbursements
19. Service: Purchase Card Training
20. Service: Accounting Entries
21. Service: Closing Entries
22. Service: Other
23. Service: Grant Admin Services
24. Service: FEMA, DOJ, DOT
25. Service: Grant Writing Services
26. Service: Grant Monitoring Services
27. Service: Closed out-Grant outs
28. Service: Public Assistance Admin Activities
29. Service: Public Assistance Technical Assistance Services
30. Service: Individual Assistance. Admin Services
31. Service: Individual Assistance and Educational Services

E. ACTIVITY: Fleet Management

Standard 3-10.1

The entity shall establish procedures to locate, acquire, distribute, and account for services, resources, materials, and facilities procured or donated to support the program.

1. Service: Preventive Maintenance Schedules (PMs)
2. Service: Bid Requests

3. Service: Motor Pool Cars
4. Service: Long Term Vehicle Leases
5. Service: Vehicle Rentals
6. Service: Other

F. ACTIVITY: Communications

Standard 3-13

The entity shall develop procedures to disseminate and respond to requests for pre-disaster, disaster, and post-disaster information, including procedures to provide information to the media and deal with their inquiries.

1. Service: Newsletters
2. Service: Informational Bulletins
3. Service: Informational Meetings
4. Service: New Employee Packages
5. Service: Internal Council/Forum Sessions/Meetings
6. Service: Media request responses
7. Service: Promotional campaigns
8. Service: Posters, brochures, and newsletters
9. Service: Supported special events
10. Service: Speaking engagements
11. Service: Media outreach services
12. Service: Website content
13. Service: Workshops
14. Service: School curricula
15. Service: School patrols
16. Service: Freedom of Information Act (FOIA) Reports
17. Service: Congressional inquiry responses
18. Service: Council inquiry responses
19. Service: Maintain the Emergency Information Center web site.
20. Service: Other

G. ACTIVITY: Risk Management

Standard 3-3.1

The entity shall identify hazards, the likelihood of their occurrence, and the vulnerability of people, property, and the environment and the entity itself to those hazards; and hazards are assimilated into a common format for evaluation and are used to develop plans and procedures.

1. Service: Risk Assessments
2. Service: Risk Mitigation Plans
3. Service: Risk Reduction Policies
4. Service: Incident Analyses
5. Service: Accident Investigations
6. Service: Risk Mitigation Plan Audits
7. Service: Safety Compliance
8. Service: Legal Claims
9. Service: Other

H. ACTIVITY: Training and Employee Development

Standard 3-11.1

The entity shall perform an assessment of training needs and shall develop and implement a training/educational program to support the program; and the training and education program shall comply with all applicable regulatory requirements.

1. Service: Occupational Certification Sessions
2. Service: Computer-Based Training Sessions
3. Service: Internal Educational Consulting Sessions
4. Service: Employee Handbooks
5. Service: Policy Manuals
6. Service: Training Assessments
7. Service: Program Management (special programs)
8. Service: Training Classes, Seminars, Workshops
9. Service: Tracking System
10. Service: Other

I. ACTIVITY: Customer Service

Standard 3-13

The entity shall develop procedures to disseminate and respond to requests for pre-disaster, disaster, and post-disaster information, including procedures to provide information to the media and deal with their inquiries.

1. Service: Customer Inquiry Responses
2. Service: Customer Surveys
3. Service: Customer Service Responses
4. Service: Community outreach sessions
5. Service: Web-based customer responses (intra and inter net)
6. Service: Customer consultations
7. Service: Other

J. ACTIVITY: Performance Management

1. Service: Strategic Business Plans
2. Service: e.g. Scorecard Reporting
3. Service: e.g. Agency Director Contract Reporting
4. Service: e.g. Accountability Plan Reporting
5. Service: e.g. Benchmarking Reporting
6. Service: e.g. SNAP Initiative Tracking
7. Service: Other

K. ACTIVITY: Legal

1. Service: Legal Sufficiency Reviews
2. Service: Statutory & Regulatory Interpretations
3. Service: Audits
4. Service: Claims Reviews
5. Service: Legal Opinions
6. Service: Copies of Laws & Regulations
7. Service: Regulation Drafts
8. Service: Contract Reviews
9. Service: Consultations
10. Service: Research Opinions
11. Service: Liaisons to Office of Corporation Council (OCC)
12. Service: Other

L. ACTIVITY: Property Management

1. Service: Large Copy Jobs
2. Service: Copy Machine Provisions
3. Service: Copy Machine Repairs
4. Service: Internal Mail Service Deliveries

5. Service: External Mail Deliveries
6. Service: Furniture Allocations
7. Service: Space Allocations
8. Service: Facility Coordination
9. Service: Furniture Relocations
10. Service: Other

M.) ACTIVITY: **Labor Relations**

1. Service: Grievances – Review, Recommendations
2. Service: Arbitrations
3. Service: Employee Appeals Representations
4. Service: Other

Program Purpose Statements and Results

PROGRAM 1 - Preparedness and Protection¹

The Emergency Management program primarily supports the Citywide Strategic Priority area of *Making Government Work*. The purpose is to administer a comprehensive community-based emergency management program in partnership with the residents, businesses, and visitors of the District of Columbia so that together we can save lives, protect properties, and safeguard the environment.

Key Result Measures:

- Percentage of District Response Plan (DRP) update functions completed annually (FY04 target: 100%; FY05 target: 100%)
- Percentage of 'EMAP Maintenance Matrix' requirements that are satisfied annually (FY04 target: 100%; FY05 target: 100%)
- Percentage of Risk Assessment/SOP/Plan inventory that is reviewed and updated annually (FY04 target: 100%; FY05 target: 100%)
- Percentage of 'all-hazards mitigation' community events participated in or conducted annually (FY04 target: 100%; FY05 target: 100%)
- Percentage of targeted community outreach activities completed annually (FY04 target: 100%; FY05 target: 100%)
- Percentage of centralized emergency preparedness training functions completed annually (FY04 target: 100%; FY05 target: 100%)
- Percentage of necessary full-scale exercises completed annually (FY04 target: 100%; FY05 target: 100%)
- Percentage of necessary tabletop exercises completed annually (FY04 target: 100%; FY05 target: 100%)
- Percentage of emergency preparedness facilities reviewed and/or updated annually (FY04 target: 100%; FY05 target: 100%)
- Percentage of community cluster plans that are reviewed and updated annually (FY04 target: 100%; FY05 target: 100%)
- Percentage of key asset & critical infrastructure that are updated for hazard potential annually (FY04 target: 100%; FY05 target: 100%)
- Percentage of weekly tiered and multi-form tests of the internal notification system completed annually, with reports on agencies' compliance submitted to the EPC co-chairs quarterly (FY04 target: 100%; FY05 target: 100%)
- Percentage of weekly unannounced tests of the emergency alert system completed annually (FY04 target: 100%; FY05 target: 100%)

PROGRAM 2 – Incident and Event Management

The purpose of the Incident and Event Management Program is to provide coordinated critical and essential services during and immediately after emergencies, disasters, special events, and demonstrations to insure that all individuals and organizations in the District of Columbia and surrounding jurisdictions maintain their health and their property is protected. In all incidents it is intended to enable the return to an immediate state of normalcy, and guard against the effects of future incidents

¹ The agency Key Result Measures reflect updates agreed upon during the FY 2005 budget development process. Please refer to the agency's budget chapter in the FY 2005 Proposed Budget and Financial Plan for details regarding specific Key Result Measures.

Key Result Measures:

- Percentage of street closure applications processed within fifteen (15) business days (FY04 target: 95%; FY05 target: 95%)
- Percentage of tenants displaced by the District Government that are housed in a safe environment within 24 hours (FY04 target: 95%; FY05 target: 95%)

PROGRAM 3 – Agency Management

The Agency Management Program primarily supports the Citywide Strategic Priority area of *Making Government Work*. The purpose of the Agency Management program is to provide the operational support to the agency so it has the necessary tools to achieve operational and programmatic results.

Key Result Measures:

1. Percent variance of estimate to actual expenditure (FY04 target: 5%; FY05 target: 5%)
2. Cost of Risk (FY04 target: TBD; FY05 target: TBD)
3. Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression (FY04 target: 4; FY05 target: 4)
4. Percent of Key Result Measures Achieved (FY04 target: 70%; FY05 target: 70%)

Activity Purpose Statements and Performance Measures

PROGRAM	Preparedness and Protection
Activity	Planning
Activity Purpose Statement	The purpose of this activity is to provide planning, training, education to individuals and organizations in the District of Columbia and surrounding jurisdictions so they can be better prepared to face the challenges of disasters in order to save lives, protect properties and safeguard the environment.
Services that Comprise the Activity	Individual Family Assistance Plan Special Events Plans DC Food Stamp Plan Flood Plain Management Plan Business and Industry Plans Continuity of Government Plans District Response Plan District Response Plan Annexes Stand Alone Haz-Mat Plans Severe Weather Plans Radiological Ingestion Plans Flood Mitigation Plans Hazard Mitigation Plans
Activity Performance Measures	<p>Results: <i>(Key Result Measures Italicized)</i> <i>100% of District Response Plan (DRP) update functions completed annually (FY05 target: 100%)</i></p> <p><i>100% of 'EMPA Maintenance Matrix' requirements that are satisfied annually (FY05 target: 100%)</i></p> <p>-90% of community clusters are ready and prepared for disasters or other emergencies, as determined annually by established standards for the following criteria: -Presence and awareness of Disaster Plans -Awareness and Preparedness by households</p> <p>Output: # plans developed or updated</p> <p>Demand: # plans projected to be needed</p> <p>Efficiency: Cost per plan developed</p>
Responsible Program Manager	Barbara Childs-Pair
Responsible Activity Manager	Sandra Perkins
FY 2005 Budget (Gross Funds)	\$2,669,696
FTE's	22

PROGRAM	Preparedness and Protection
Activity	Operations and Procedures
Activity Purpose Statement	The purpose of this activity is the development, coordination and implementation of operational plans and procedures that are fundamental to an effective disaster response and recovery.
Services that Comprise the Activity	Natural Disaster Recovery Assistance Handbook EOC/Local and Regional Teleconferences with logs Preliminary Damage Assistance SOPs Debris and Wreckage Removal SOPs Recovery Plans For Pets
Activity Performance Measures	<p>Results: <i>(Key Result Measures Italicized)</i> <i>% of Risk Assessment/SOP/Plan inventory that is reviewed and updated annually (FY04 target: 100%; FY05 target: 100%)</i></p> <p>Output: <i># of handbooks, plans and logs completed</i></p> <p>Demand: <i># of handbooks, plans and logs projected</i></p> <p>Efficiency: Cost per service</p>
Responsible Program Manager	Barbara Childs-Pair
Responsible Activity Manager	Sandra Perkins
FY 2005 Budget (Gross Funds)	\$0
FTE's	0

PROGRAM	Preparedness and Protection
Activity	Hazard Mitigation
Activity Purpose Statement	The purpose of this activity is to target resources and prior mitigation activities to lessen the effects of disasters to citizens, communities, businesses and industries.
Services that Comprise the Activity	Mitigation Publications Project Identifications Mitigation Applications Family /Business Protection-Awareness Services Mitigation Operations/Readiness Technical Assistance Services Mitigation Research
Activity Performance Measures	<p><u>Results:</u> <i>(Key Result Measures Italicized)</i> % of 'all-hazards mitigation community events participated in or conducted annually (FY04 target: 100%; FY05 target: 100%)</p> <p>% of targeted community outreach activities completed annually (FY04 target: 100%; FY05 target: 100%)</p> <p><u>Outputs:</u> # of services completed</p> <p><u>Demand:</u> # of services projected</p> <p><u>Efficiency:</u> Cost per service</p>
Responsible Program Manager	Barbara Childs-Pair
Responsible Activity Manager	Patrice White
FY 2005 Budget (Gross Funds)	\$0
FTE's	0

PROGRAM	Preparedness and Protection
Activity	Training
Activity Purpose Statement	This activity involves the assessment, development, and implementation of a training/educational program for public/private officials and emergency response personnel.
Services that Comprise the Activity	Community Cluster Organizational Developmental Services Government Training Curriculum Community Training Sessions Government Training Sessions
Activity Performance Measures	<p>Results: (<i>Key Result Measures Italicized</i>) % of centralized emergency preparedness training functions completed annually (FY04 target: 100%; FY05 target: 100%)</p> <p>Output # of training sessions</p> <p>Demand # of training sessions needed</p> <p>Efficiency # Cost per training session</p>
Responsible Program Manager	Barbara Childs-Pair
Responsible Activity Manager	Michele Penick
FY2005 Budget (Gross Funds)	\$0
FTE's	0

PROGRAM	Preparedness and Protection
Activity	Exercises
Activity Purpose Statement	The purpose of this activity is to conduct regularly scheduled exercises, designed for assessment and evaluation of emergency plans and capabilities that are critical to the District's emergency management program.
Services that Comprise the Activity	Readiness System Testing After Action Incident Report Domestic Preparedness Exercises Community Cluster Exercises Business-Industry Exercises School Cluster Exercise Special Event Exercises
Activity Performance Measures	<p>Results: <i>(Key Result Measures Italicized)</i> % of necessary full-scale exercises completed annually (FY04 target: 100%; FY05 target: 100%)</p> <p>% of necessary tabletop exercises completed annually (FY04 target: 100%; FY05 target: 100%)</p> <p>Output -# of exercises conducted</p> <p>Demand # of exercises expected</p> <p>Efficiency # Cost per exercise</p>
Responsible Program Manager	Barbara Childs-Pair
Responsible Activity Manager	James Woodward
FY2005 Budget (Gross Funds)	\$0
FTE's	0

PROGRAM	Preparedness and Protection
Activity	Logistics and Facilities
Activity Purpose Statement	The purpose of this activity is the identification, location, acquisition, distribution, and accounting for services, resources, materials, and facilities that are required to adequately support emergency management activities.
Services that Comprise the Activity	EOC/Alternate EOC Maintenance Mitigation Commentary, Proposed Charges, Legislation, and Regulations 2 way Radio System-Maintenance and Admin Services Readiness System Testing After Action Incident Report
Activity Performance Measures	<p>Results: <i>(Key Result Measures Italicized)</i> <i>% of emergency preparedness facilities reviewed and/or updated annually (FY04 target: 100%; FY05 target: 100%)</i></p> <p>Outputs: <i># of services completed</i></p> <p>Demands: <i># of services projected</i></p> <p>Efficiency: <i>Cost per service</i></p>
Responsible Program Manager	Barbara Childs-Pair
Responsible Activity Manager	Brian Hubbard
FY2005 Budget (Gross Funds)	\$5,000
FTE's	0

PROGRAM	Preparedness and Protection
Activity	Crisis Communications, Public Education, and Information Dissemination
Activity Purpose Statement	The purpose of this activity is to provide the general public with education on the nature of hazards, protective measures and an awareness of the responsibilities of government and individuals in an emergency. In a disaster crisis communication focuses on providing accurate, timely, and useful information and instructions to people at risk in the community throughout the emergency period.
Services that Comprise the Activity	Community Awareness Meetings Information Publications Website Content Pages and Updates Media Request and Responses Informational Radio and TV Shows Awareness Exhibits/Events Media News Releases and Advisories Emergency Information Center
Activity Performance Measures	<p>Results: <i>(Key Result Measures Italicized)</i> % of community cluster plans that are reviewed and updated annually (FY04 target: 100%; FY05 target: 100%)</p> <p>Outputs: # of services completed</p> <p>Demands: # of services projected</p> <p>Efficiency: Cost per service</p>
Responsible Program Manager	Barbara Childs-Pair
Responsible Activity Manager	Jo'Ellen Countee
FY 2005 Budget (Gross Funds)	\$5,000
FTE's	0

PROGRAM	Preparedness and Protection
Activity	Hazard I.D. and Risk Assessment
Activity Purpose Statement	The purpose of this activity is the identification of hazards and the assessment of risks to persons, public and private property and structures. The information collected will also be used for more detailed data and loss estimation projections.
Services that Comprise the Activity	Identify and prioritize by cost reduction measures 18 potential hazards that adversely threaten or impact the District of Columbia Compile a comprehensive risk assessment Rank hazard impact
Agency Performance Measures	<p>Results: <i>(Key Result Measures Italicized)</i> % of key asset & critical infrastructure that are updated for hazard potential annually (FY04 target: 100%; FY05 target: 100%)</p> <p>Outputs: # of updated risk assessments completed</p> <p>Demand: # of risk assessments projected</p> <p>Efficiency: Cost per risk assessment</p>
Responsible Program Manager	Barbara Childs-Pair
Responsible Activity Manager	Patrice White
FY2005 Budget (Gross Funds)	\$5,000
FTE's	0

PROGRAM	Preparedness and Protection
Activity	Day-to-Day Communication and Warning
Activity Purpose Statement	The purpose of this activity is to establish, use, maintain, augment, and provide backup for communications devices required in day-to-day emergency and response operations, while warning comprises the dissemination to government officials and the public timely forecasts of all hazards requiring emergency response actions.
Services that Comprise the Activity	<p>Establish and test communications systems and procedures</p> <p>Maintain and test a reliable capability to alert officials and emergency response personnel</p> <p>Develop and test the capacity to inform the public of actual or impending threats</p> <p>Ensure that all such systems are reliable, redundant and available 99.999% of the time</p>
Agency Performance Measures	<p><u>Results: (Key Result Measures Italicized)</u></p> <p><i>% of weekly tiered and multi-form tests of the internal notification system completed annually, with reports on agencies' compliance submitted to the EPC co-chairs quarterly (FY04 target: 100%; FY05 target: 100%)</i></p> <p><i>% of weekly unannounced tests of the emergency alert system completed annually (FY04 target: 100%; FY05 target: 100%)</i></p> <p><u>Outputs:</u></p> <p><i># of services completed</i></p> <p><u>Demand:</u></p> <p><i># of services projected</i></p> <p><u>Efficiency:</u></p> <p><i>Cost per service</i></p>
Responsible Program Manager	Barbara Childs-Pair
Responsible Activity Manager	Brian Hubbard
FY2005 Budget (Gross Funds)	\$5,000
FTE's	0

PROGRAM	Incident and Event Management
Activity	Incident Command and Disaster Mitigation
Activity Purpose Statement	The purpose of the Incident Command and Disaster Mitigation activity is to provide coordinated critical and essential services during and immediately after emergencies and disasters to all individuals and organizations in the District of Columbia and surrounding jurisdictions so they can have their health and property protected, enable them to return to an immediate state of normalcy, and guard against the effects of future disasters.
Services that Comprise the Activity	<p>Haz-mat Response Coordinations Media Request Responses Declaration Applications Incident Logistic Support Services Incident Resource Coordinations Preliminary Damage Assessments DC Inventory Resource Listings Public Assistance Administration Activities Public Assistance Technical Assistance Service Individual Assistance Admin. Services Individual Assistance Info and Education Service Mitigation Damage Assessments Disaster MTGS (PA) (IA)-Mitigations Disaster Recovery Center (IA) (PA)- Mitigations Incident Monitoring Services Resource Distribution Services Incident Reports Field Coordination Services Informational TV and Radio Shows Media News Releases and Press Advisories Website Updates Emergency Responder Notifications Citizen Telephone Referrals 24-7 Telephone Response Services Incident Assessments Readiness and Possible Incident Monitor Services</p>
Activity Performance Measures	<p>Results: (Key Result Measures Italicized) 3-7.4 Completion of an Emergency Operations Center operations manual, review and updates completed as needed. (Proposed) % of major disaster/emergency responses achieving 90% compliance with response plans</p> <p><u>Outputs:</u> # of incidents responses completed # of EOC operations manuals updated</p> <p><u>Demand:</u> # of incidents expected # of EOC operations manuals updated projected</p> <p><u>Efficiency:</u> Cost per incident response completed</p>

	Cost per EOC operations manual updated
Responsible Program Manager	Barbara Childs-Pair
Responsible Activity Manager	Brian Hubbard/Andrew Jackson
FY 2005 Budget (Gross Funds)	\$1,414,110
FTE's	17

PROGRAM	Incident and Event Management
Activity	Special Events
Activity Purpose Statement	The purpose of the Special Events activity is to provide planning, operations and logistics coordination, and information to event organizers and the public so events can be conducted successfully in a safe environment.
Services that Comprise the Activity	Special Events Logistics Meetings Special Events Street Closings Special Event Monitoring Services Special Event Resource Coordinations Special Event Administration Meetings Special Event Information Special Event Task Force Coordination Emergency Information Center Website Content and Updates Media Request and Responses Media News Releases and Advisories
Activity Performance Measures	<u>Results: (Key Result Measures Italicized)</u> <i>% of street closure applications processed within fifteen (15) business days</i> (FY04 target: 95%; FY05 target: 95%) <u>Outputs:</u> # of special events coordinations # of special event street closures <u>Demand:</u> # of special events expected # of special events street closures expected <u>Efficiency:</u> cost per special event coordinated cost per street closure completed
Responsible Program Manager	Barbara Childs-Pair
Responsible Activity Manager	Tanya Mitchell/Gloria Jackson
FY 2005 Budget (Gross Funds)	\$26,781
FTE's	0

PROGRAM	Incident and Event Management
Activity	Relocations and Special Projects
Activity Purpose Statement	The purpose of the Relocations and Special Projects activity is to provide short-term alternate housing and other essential personal needs to displaced residents so they can have a safe living environment while they establish a permanent housing solution and haz-mat recovery services to individuals in the District so they can maintain a safe environment.
Services that Comprise the Activity	Displaced Tenant transports, Food, Storage, Security, Housing Repairs Displaced Tenant Relocations Displaced Tenant Relocations Services Haz-mat Recovery Coordinations Haz-mat Removals
Activity Performance Measures	<p>Results: (Key Result Measures Italicized) <i>% of tenants displaced by the District Government that are housed in a safe environment within 24 hours</i> (FY04 target: 95%; FY05 target: 95%)</p> <p>Average number of days for a displaced tenant to find permanent housing</p> <p>Outputs: # of individuals and families relocated # of haz-mat recovery coordinations</p> <p>Demand: Expected # of displaced tenants Expected # of haz-mat recovery coordinations</p> <p>Efficiency: Average cost per family relocated Average cost per haz-mat recovery coordinations</p>
Responsible Program Manager	Barbara Childs-Pair
Responsible Activity Manager	Kerry Payne
FY 2005 Budget (Gross Funds)	\$227,543
FTE's	0

PROGRAM	Agency Management
Activity	Personnel
Activity Purpose Statement	The purpose of the personnel activity is to provide human resources services to department management so they can hire, manage, and retain a qualified and diverse workforce.
Services that Comprise the Activity	Candidate Selection Recommendations Recruitment Events Job Postings Job Analyses Personnel Policy Interpretations Personnel Policy Recommendations Personnel Policy and Procedure Updates Employee Complaint Investigation Reports Employee Relations Management Consultations Grievance Hearings Employee Interviews Benefit Plans Employee Inquiry Responses Organization Development Facilitations Drug and Alcohol Tests Other
Activity Performance Measures	<p>Results: <i>(Key Result Measures Italicized)</i> % reduction in DCEMA employee turnover rate as compared with FY 2001 baseline data.</p> <p><u># of CFT and TFT (agency) employees who leave the agency within a fiscal year</u> <u># of CFT and TFT (agency) employees authorized in the fiscal year</u></p> <p>Outputs: # of employees (FTEs) supported # employee complaint investigation reports completed</p> <p>Demand: # of authorized FTE positions in <u>(agency)</u> budget</p> <p>Efficiency: total personnel costs per FTE</p>
Responsible Program Manager	Barbara Childs-Pair
Responsible Activity Manager	Barbara Childs-Pair
FY 2005 Budget (Gross Funds)	0 ²
FTE's	0

² The Metropolitan Police Department provides financial and administrative services for this activity.

PROGRAM	Agency Management
Activity	Property Management
Activity Purpose Statement	The purpose of the facility support activity is to provide copying, mail/courier, and furniture/space allocation services to <u>DCEMA</u> staff so they can disseminate information and deliver services in a timely, efficient, and effective manner.
Services that Comprise the Activity	Large Copy Jobs Copy Machine Provisions Copy Machine Repairs Internal Mail Service Deliveries External Mail Deliveries Furniture Allocations Space Allocations Facility Coordinations Furniture Relocations Other
Activity Performance Measures	<u>Results:</u> <i>(Key Result Measures Italicized)</i> -75% of facility improvement projects in <u>(agency)</u> facilities will be completed on time and on budget -90% of <u>(agency)</u> employees will have minimum furniture and space needs met as prescribed by District government guidelines <u>Outputs:</u> # of facility projects managed # of work areas managed <u>Demand:</u> # of FTEs <u>Efficiency:</u> \$ amount of internal support costs per employee (agency-wide)
Responsible Program Manager	Barbara Childs-Pair
Responsible Activity Manager	Steven Benefield
FY 2005 Budget (Gross Funds)	\$251,718
FTE's	0

PROGRAM	Agency Management
Activity	Legal
Activity Purpose Statement	The purpose of the legal services activity is to provide legal advice, review, and support to (<i>agency</i>) staff so they can ensure that the services provided by (<i>agency</i>) are consistent with D.C. and federal laws, rules, and regulations.
Services that Comprise the Activity	Legal Sufficiency Reviews Statutory & Regulatory Interpretations Audits Claims Reviews Legal Opinions Copies of Laws & Regulations Regulation Drafts Contract Reviews Consultations Research Opinions Liaisons to Office of Corporation Council (OCC) Other
Activity Performance Measures	<p>Results: (<i>Key Result Measures Italicized</i>)</p> <p>90% of requests for legal advice/review responded to within established timeframes (due dates vary on a case by case basis).</p> <p>90% of claims and lawsuits responded to within 30 business days of receipt</p> <p>95% of FOIA requests responded to within 10 business days of receipt</p> <p>70% of employee grievances and discrimination complaints resolved without administrative litigation</p> <p>Outputs:</p> <p># of requests for legal advice/review responded to</p> <p># of claims/lawsuits/FOIA requests responded to</p> <p># of employee grievances and discrimination complaints resolved</p> <p># of amendments to laws, rules, regulations, and policies drafted, reviewed, and finalized</p> <p>Demand:</p> <p># of citizen/vendor claims and lawsuits anticipated</p> <p>Efficiency:</p> <p>\$ cost per citizen/vendor claim paid</p>
Responsible Program Manager	Barbara Childs-Pair
Responsible Activity Manager	Jo'Ellen Countee/Brian Hubbard/Sandra Perkins
FY 2005 Budget (Gross Funds)	0 ³
FTE's	0

³ The Metropolitan Police Department provides financial and administrative services for this activity.

PROGRAM	Agency Management
Activity	Labor Relations
Activity Purpose Statement	The purpose of this activity is to provide a mechanism for management to educate employees on labor management policies and to provide a vehicle for labor to express their concerns (EMA does not have any union employees)
Services that Comprise the Activity	Grievances – Review, Recommendations Arbitrations Employee Appeals Representations Other
Activity Performance Measures	Results: <i>(Key Result Measures Italicized)</i> Outputs: # of services completed Demand: # of services projected Efficiency: Cost per service
Responsible Program Manager	
Responsible Activity Manager	
FY 2005 Budget (Gross Funds)	0 ⁴
FTE's	0

⁴ The Metropolitan Police Department provides financial and administrative services for this activity.

PROGRAM	Agency Management
Activity	Training and Employee Development
Activity Purpose Statement	The purpose of the training and employee development activity is to provide training and career development services to department staff so they can maintain/increase their qualifications and skills.
Services that Comprise the Activity	Training classes, seminars, workshops Occupational certification sessions Computer-based training sessions Tracking system Internal educational consulting sessions Employee handbooks Training assessments Program management (special programs) Other
Activity Performance Measures	Results: <i>(Key Result Measures Italicized)</i> 70% of training session participants report they learned new skills they can use on the job 70% of all training requests fulfilled within six (6) months 10% increase of employees who receive occupational-related certification as compared with FY 2002 baseline data 55% of <u>(agency)</u> personnel receive training and cross-training to increase internal capacity 75% of new hires trained in customer service within the first 90 days of employment Outputs: # of participant training days # of employees trained Demand: # of training applications expected Efficiency: \$ per training day for "no-shows" Total training cost per training participant day
Responsible Program Manager	Barbara Childs-Pair
Responsible Activity Manager	Sandra Perkins
FY 2005 Budget (Gross Funds)	0 ⁵
FTE's	0

⁵ The Metropolitan Police Department provides financial and administrative services for this activity.

PROGRAM	Agency Management
Activity	Contracting and Procurement
Activity Purpose Statement	The purpose of the purchasing activity is to provide contracts management, purchasing, and technical assistance to department management and staff so they can obtain the services and commodities they need within budget, on time, and according to customer specifications.
Services that Comprise the Activity	Contract Preparation, Administration, Monitoring and Compliance Bid Requests/Recommendations Change Orders Technical Assistance Purchase Reports Other
Activity Performance Measures	Results: <i>(Key Result Measures Italicized)</i> 80% of completed purchase requisitions under \$25,000 will result in purchase orders within 14 business days 50% of completed purchase requisitions over \$25,000 will result in purchase orders within 120 calendar days Outputs: # of purchase orders under \$25,000 processed # of purchase orders over \$25,000 processed Demand: # completed purchase requisitions received Efficiency: Purchasing cost per procurement dollar handled
Responsible Program Manager	Johnny Greene
Responsible Activity Manager	Marcel Robinson
FY 2005 Budget (Gross Funds)	0 ⁶
FTE's	0

⁶The Metropolitan Police Department provides financial and administrative services for this activity.

PROGRAM	Agency Management
Activity	Information Technology
Activity Purpose Statement	The purpose of the information technology activity is to provide network, telephone, and computer hardware and software support and information services to department management and staff so they can use technologies to produce, communicate, and manage information without undue delay.
Services that Comprise the Activity	Computer Installation, Repair, Upgrades, and Preventative Maintenance Service Agreements Computer Hardware/Software Support Audio/Visual Systems Hardware and Support Programming LAN Maintenance Software Licenses and Upgrades Long Range Information Systems Plans Telephone Voice Mail Accounts Telephone Service Repairs Website Hosting and Management Email Accounts Other
Activity Performance Measures	<p>Results: <i>(Key Result Measures Italicized)</i> 75% of service requests responded to within 2 business days</p> <p>Outputs: # of workstations supported # of service call responses handled # of technological solutions implemented</p> <p>Demand: # of users # of <i>(agency)</i> activities</p> <p>Efficiency: Information technology support costs per workstation \$ per technological solution implemented</p>
Responsible Program Manager	Barbara Childs-Pair
Responsible Activity Manager	Ned Ingraham/Jerome Grant
FY 2005 Budget (Gross Funds)	\$0
FTE's	1

PROGRAM	Agency Management
Activity	Financial
Activity Purpose Statement	The purpose of the financial services activity is to provide financial and budgetary information to department program/administrative units in order to ensure the appropriate collection/allocation, utilization and control of city resources.
Services that Comprise the Activity	Agency budget (operating and capital grants, intra-District) development and monitoring Revenue and expenditures tracking reports Revenue and expenditure estimates (FRP) Annual financial report Capital project/grant closeouts Grant management/allocations Budget variance analyses Budget change requests Fund Certifications Activity Management Other
Activity Performance Measures	<p><u>Results: (Key Result Measures Italicized)</u> -3-14 Development of the process for obtaining federal assistance. Completion of an annual resource/needs assessment, maintenance of effort. <i>5% variance of estimate to actual expenditure</i> 10% expenditure variance by program agency wide 90% of DCEMA program managers who stay within their fiscal year budget 90% of external audit findings resolved within 60 calendar days 70% of internal audit findings resolved within 90 calendar days</p> <p><u>Outputs:</u> # of monthly reports sent to program managers within established timeframes # of capital projects closed # of grants billed</p> <p><u>Demand:</u> # of new capital projects authorized # of operating programs authorized</p> <p><u>Efficiency:</u> Total department budget per dollar of financial monitoring expense</p>
Responsible Program Manager	Wynette Wilkins
Responsible Activity Manager	Tammie Robinson
FY 2005 Budget (Gross Funds)	0 ⁷
FTE's	0

⁷ The Metropolitan Police Department provides financial and administrative services for this activity.

PROGRAM	Agency Management
Activity	Risk Management
Activity Purpose Statement	The purpose of the risk management activity is to provide risk mitigation strategies and services to <u>(agency)</u> and its employees so they can avoid exposure to risks and reduce the likelihood of injury and related costs.
Services that Comprise the Activity	Risk assessments Risk mitigation plans Risk reduction policies Incident analyses Risk mitigation plan audits Other
Activity Performance Measures	Results: <i>(Key Result Measures Italicized)</i> <i>Cost of Risk(FY04 target: TBD; FY05 target: TBD)</i> 10% reduction of employees injured receiving medical attention as compared with FY 2002 baseline data 10% reduction in the number of vehicle-related accident claims as compared with FY 2002 baseline data Outputs: # of logged medical attention injury reports # of medical attention injury reports investigated # of risk assessments completed Demand: # of risk assessments Efficiency: \$ per incident investigated
Responsible Program Manager	Barbara Childs-Pair
Responsible Activity Manager	Jo'Ellen Countee
FY 2005 Budget (Gross Funds)	0 ⁸
FTE's	0

⁸ The Metropolitan Police Department provides financial and administrative services for this activity.

PROGRAM	Agency Management
Activity	Fleet Management
Activity Purpose Statement	The purpose of the fleet management activity is to provide new and replacement vehicle and equipment services, requested repair services, preventive and preparatory equipment maintenance services, and fuel, lubricant, and parts services to (<i>agency</i>) and other designated agencies so they can have the appropriate equipment/vehicles required to deliver timely and efficient services, can have safe, working vehicles in a timely manner, can have safe and reliable vehicles that are able to do the job, and can operate their vehicles/equipment required to deliver timely and efficient services.
Services that Comprise the Activity	Preventive Maintenance Schedules (PMs) Bid Requests Motor Pool Cars Long Term Vehicle Leases Vehicle Rentals Other
Activity Performance Measures	<p>Results: (<i>Key Result Measures Italicized</i>)</p> <p>90% of mission critical fleet within useful life cycle (based on industry standards)</p> <p>90% of vehicle/equipment orders processed by Fleet Management within 72 hours</p> <p>90% of agencies satisfied with purchase/lease services</p> <p>75% of vehicles meeting government alternative fuel requirements</p> <p>98% of mission critical fleet available for daily operations</p> <p>90% of scheduled preventive maintenance (PM) completed monthly</p> <p>Outputs:</p> <p># of replacement vehicles purchased</p> <p># of new vehicles purchased</p> <p># of vehicles leased/rented</p> <p># of completed PMs</p> <p>Demand:</p> <p># of vehicle purchases/leases anticipated in the replacement schedule</p> <p># of anticipated scheduled PMs</p> <p># of anticipated scheduled preparation</p> <p># of vehicles in the fleet</p> <p>Efficiency:</p> <p>\$ per vehicle purchased</p> <p>\$ per PM by vehicle class</p>
Responsible Program Manager	Barbara Childs-Pair
Responsible Activity Managers	Brian Hubbard
FY 2005 Budget (Gross Funds)	0 ⁹
FTE's	0

⁹ The Metropolitan Police Department provides financial and administrative services for this activity.

PROGRAM	Agency Management
Activity	Communications
Activity Purpose Statement	The purpose of the communications activity is to provide service information and responses to our customers so they can have their needs met in a courteous, reliable, and timely manner; regular program communication services to <u>(agency)</u> employees so they can have the knowledge and information they need to be effective in their jobs; and departmental information to the media, community associations, residents, and elected officials to increase public awareness of departmental programs, issues and challenges.
Services that Comprise the Activity	Newsletters Informational Bulletins Informational Meetings New Employee Packages Internal Council/Forum Sessions/Meetings Media request responses Promotional campaigns Posters, brochures, and newsletters Supported special events Speaking engagements Media outreach services Website content Workshops School curricula School patrols Freedom of Information Act (FOIA) Reports Congressional inquiry responses Council inquiry responses Other
Activity Performance Measures	<u>Results: (Key Result Measures Italicized)</u> 85% <u>(agency)</u> front line constituent contacts rated at the highest level 75% correspondence acknowledgement within 48 hours 85% correspondence acknowledgement within 72 hours (Correspondence = letters, email and fax (primarily service requests)) 80% employee availability by telephone according to standards (standards are defined through central tester program) 65% of surveyed employees reporting that they have the departmental knowledge and information they need to be effective in their jobs (survey once in FY 2003) 70% citizen satisfaction with availability of information concerning <u>(agency)</u> (assumes establishment of a survey instrument to assess customer satisfaction level) 85% of media articles relating to <u>(agency)</u> are favorable (estimate will be based on PIO log rather than on monitoring service report) <u>Outputs:</u> # customer inquiry responses # employee information pieces produced for distribution # of media requests handled # speaking engagements delivered <u>Demand:</u> # of customer inquiries # DPW employees

	# annual outreach campaigns # media requests Efficiency: \$ per inquiry response \$ per informational piece developed \$ per media request handled
Responsible Program Manager	Barbara Childs-Pair
Responsible Activity Manager	Jo'Ellen Countee
FY 2005 Budget (Gross Funds)	\$420,000
FTE's	0

PROGRAM	Agency Management
Activity	Customer Service
Activity Purpose Statement	The purpose of this activity is service information and responses to our customer so they can have their needs met in a courteous, reliable, and timely manner.
Services that Comprise the Activity	Customer Inquiry Responses Customer Surveys Customer Service Responses Community outreach sessions Web-based customer responses (intra and inter net) Customer consultations Other
Activity Performance Measures	<p>Results: <i>(Key Result Measures Italicized)</i> <i>Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression</i></p> <p>Outputs: # of services completed</p> <p>Demand: # of services projected</p> <p>Efficiency: Cost per service</p>
Responsible Program Manager	Barbara Childs-Pair
Responsible Activity Manager	Tanya Mitchell
FY 2005 Budget (Gross Funds)	0 ¹⁰
FTE's	0

¹⁰ The Metropolitan Police Department provides financial and administrative services for this activity.

PROGRAM	Agency Management
Activity	Performance Management
Activity Purpose Statement	The purpose of the Performance Management activity is to provide performance reporting and evaluation services to the Mayor, Council, Congress and the general public so they can assess the extent to which District agencies achieve their strategic goals and performance targets.
Services that Comprise the Activity	Agency Strategic Business Plans (biennial) Performance Contracts (annual) Monthly Performance Reports Performance Accountability Plans (incorporated into budget) Performance Accountability Reports to Council Scorecards Neighborhood Cluster Database
Activity Performance Measures	<p>Results: <i>(Key Result Measures Italicized)</i> <i>Percent of all Key Results Measures Achieved (FY04 target: 70%; FY05 target: 70%)</i></p> <p>Outputs: # of services completed</p> <p>Demand: # of services projected</p> <p>Efficiency: Cost per service</p>
Responsible Program Manager	Barbara Childs-Pair
Responsible Activity Manager	Barbara Childs-Pair
FY 2005 Budget (Gross Funds)	0 ¹¹
FTEs	0

¹¹ The Metropolitan Police Department provides financial and administrative services for this activity.